031 - REGISTRATION AND ELECTIONS

Operational Summary

Mission:

To ensure the integrity of the County's election process through administration of all federal, state and local election laws in a uniform, consistent and accessible manner with the highest possible degree of professionalism. Further, to promote public confidence and increased participation by all eligible Orange County citizens in the election process.

At a Glance:

Total FY 2001-2002 Actual Expenditure + Encumbrance:	8,494,294
Total Final FY 2002-2003 Budget:	9,370,580
Percent of County General Fund:	0.39%
Total Employees:	50.00

Strategic Goals:

- Increase full participation by Orange County's citizens in the elections process.

- Ensure the accuracy and integrity of the elections process.

- Ensure public confidence in the elections process.

Key Outcome Measures:

| Performance Measure	2001 Business Plan Results	2002 Business Plan Target	How are we doing?
INCREASE PERCENTAGE OF REGISTERED VOTERS VOTING. **What:** Increase voter participation. **Why:** This will encourage more eligible citizens to participate in the election process.	Percentage of voters at 2000 level or higher with factoring for Presidential election.	Compare November 2002 Gubernatorial general election to 2000 Presidential general election.	Department has reorganized. Advisory Committee being formed.
ENSURE THE ACCURACY OF THE INITIAL VOTE COUNT AGAINST THE 1% MANUAL RECOUNT. **What:** Accuracy of the initial vote count against the 1% manual recount. **Why:** Maintain and improve voter confidence in the accuracy of the voting process.	The mandated 1% manual recount confirmed the accuracy of the initial machine count.	Compare 1% manual recount percentages against the percentages generated by the initial full machine count.	Previous comparison of the two counts have confirmed the accuracy of the initial full machine count.
INCREASE PERCENTAGE OF VOTERS WHO ARE SATISFIED WITH THE ELECTION PROCESS. **What:** Increase the percentage of voters satisfied with the election process. **Why:** Random sampling will confirm voter satisfaction and provide input to improve the system.	Random sampling of Orange County demonstrated 95+% percent of voters satisfied with the election process.	Target concerns identified in 2002 to increase percentage of voters satisfied with the election process.	Informal surveys have demonstrated a 95+% satisfaction rate within Orange County. Formal surveys are being prepared.
INCREASE PERCENTAGE OF ELIGIBLE CITIZENS REGISTERED TO VOTE. **What:** Increase percentage of eligible citizens registered to vote. **Why:** It will provide the ability to increase percentage of the voting population.	Percentage of registered voters at 2000 level or higher with factoring for Presidential Election.	Compare November 2002 Gubernatorial general election to 2000 Presidential general election.	2002 will be used to launch public relations campaign to increase percentage of registered voters.

Key Outcome Measures: (Continued)

Performance Measure	2001 Business Plan Results	2002 Business Plan Target	How are we doing?
INCREASE PERCENTAGE OF VOTERS WHO ARE CONFIDENT IN THE ACCURACY & INTEGRITY OF THE ELECTION PROCESS. **What:** Increase voter confidence in the accuracy and integrity of the election process. **Why:** Accuracy and integrity are critical to the election process and stand by themselves.	Random sampling of Orange County demonstrated 95+% percent of voters confident in the accuracy and integrity of the election process.	Target concerns identified in 2002 to increase percentage of voters confident in the accuracy and integrity of the process.	Informal surveys have demonstrated a 95+% satisfaction rate within Orange County. Formal surveys are being prepared.
INCREASE PERCENTAGE OF COUNTY POPULATION SATISFIED WITH THE ELECTION PROCESS. **What:** Increase the percentage of County population satisfied with the election process. **Why:** Random sampling will confirm citizens satisfaction and provide input to improve the system.	Random sampling of Orange County demonstrated 95+% percent of citizens satisfied with the election process.	Target concerns identified in 2002 to increase percentage of citizens satisfied with the elections process.	Informal surveys have demonstrated a 95+% satisfaction rate within Orange County. Formal surveys are being prepared.
INCREASE % OF POPULATION WHO ARE CONFIDENT IN THE ACCURACY & INTEGRITY OF THE ELECTION PROCESS. **What:** Increase confidence in the accuracy and integrity of the election process. **Why:** The election process is mainly concerned with those individuals who directly interact with it.	Random sampling of Orange County demonstrated 95+% percent of citizens confident in the accuracy and integrity of the election process.	Target concerns identified in 2002 to increase percentage of citizens confident in the accuracy and integrity of the election process.	Informal surveys have demonstrated a 95+% satisfaction rate within Orange County. Formal surveys are being prepared.

Fiscal Year FY 2001-2002 Key Project Accomplishments:

■ Continued expansion of voter education program through print media and website.

■ Establishment of the County employee poll worker program.

■ Establishment of the Registration and Elections Strategic Plan.

Organizational Summary
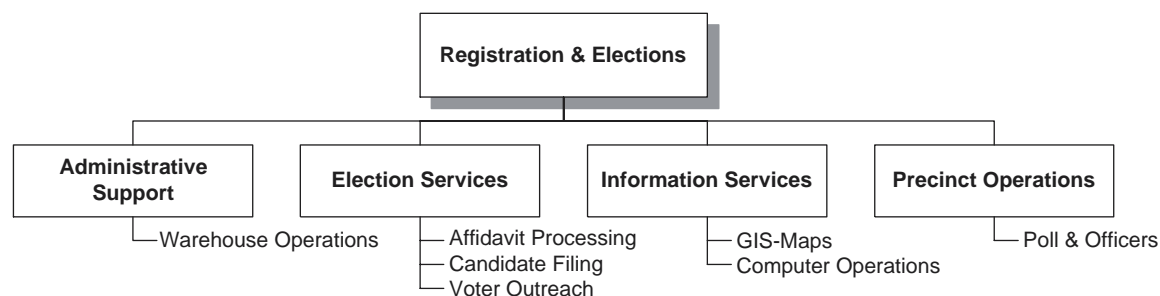
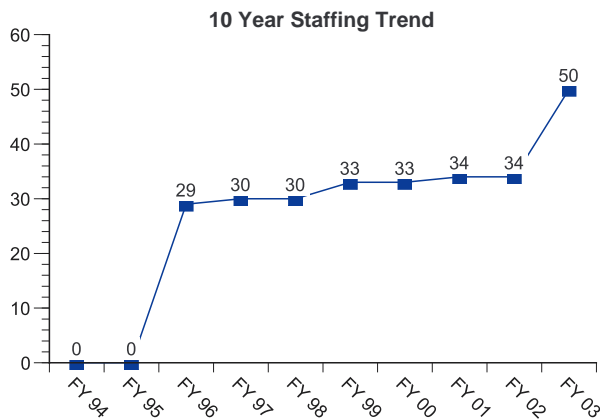**REGISTRAR OF VOTERS** - Oversee all functions of the department.

ADMINISTRATIVE SUPPORT - Provide purchasing, human resources, fiscal management, budget support and warehouse functions.

ELECTION SERVICES - Provide voter/candidate/balloting services.

INFORMATION SERVICES - Maintain election and district data bases/programs, voter file, GIS, 5 LANS.

PRECINCT OPERATIONS - Recruit over 7,000 workers and secure over 1,700 polling places.

Ten Year Staffing Trend:

10 Year Staffing Trend

(Chart showing staffing levels by fiscal year: FY 94 = 0, FY 95 = 0, FY 96 = 29, FY 97 = 30, FY 98 = 30, FY 99 = 33, FY 00 = 33, FY 01 = 34, FY 02 = 34, FY 03 = 50)

Ten Year Staffing Trend Highlights:

- The Registration & Elections Department was a budget unit within the General Services Agency with a staff as high as 58 but decreased to 48 by FY 94-95 and to 29 in FY 95-96 as a result of the bankruptcy.

- In September 2001, the Board of Supervisors approved Registration & Elections strategic plan and increase staffing to the current level of 50.

Budget Summary

Plan for Support of the County's Strategic Priorities:

Consistent with the departmental business plan as all functions within this department are driven toward conducting elections at the most efficient, cost effective level.

Final Budget and History:

Sources and Uses	FY 2000-2001 Actual Exp/Rev	FY 2001-2002 Final Budget	FY 2001-2002 Actual Exp/Rev[1]	FY 2002-2003 Final Budget	Change from FY 2001-2002 Actual Amount	Percent
Total Positions	-	34	50	50	0	0.00
Total Revenues	3,951,881	977,200	977,742	2,163,096	1,185,353	121.23
Total Requirements	6,384,413	7,482,206	7,553,143	9,370,580	1,817,436	24.06
Net County Cost	2,432,532	6,505,006	6,575,401	7,207,484	632,082	9.61

(1) Amounts include prior year expenditures and exclude current year encumbrances. Therefore, the totals listed above may not match Total FY 2001-02 Actual Expenditure + Encumbrance included in the "At a Glance" section.

Highlights of Key Trends:

- Creation of Elections Advisory Committee.

- Creation of the County employee poll worker program to assist in staffing polling places on election day.

- Expansion of newly created public relations operations to increase voter education.

- Increased use of absentee balloting increasing participation of voters.

- Potential for Korean Language translation to accommodate the Korean community.

Budget Units Under Agency Control

No.	Agency Name	Registrar Of Voters	Administrative Support	Election Services	Information Services	Precinct Operations	Total
031	Registration & Elections	242,755	2,449,008	1,002,085	1,493,200	4,183,532	9,370,580
	Total	242,755	2,449,008	1,002,085	1,493,200	4,183,532	9,370,580